

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Description                        | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested |          | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |          | Executive<br>Recommendation<br>2011-2013 |
|------------------------------------|--|--------------------------------|------------------------|----------|----------------------------------|--------------------------|----------|--|
|                                    |  |                                | Incr(Decr)             | % Chg    |                                  | Incr(Decr)               | % Chg    |  |
| By Major Program                   |  |                                |                        |          |                                  |                          |          |  |
| Support Services                   | 2,917,680                                  | 2,916,770                      | 14,714                 | 0.5%     | 2,931,484                        | 394,761                  | 13.5%    | 3,311,531                                |
| Museum                             | 1,217,039                                  | 1,331,855                      | 613                    | 0.0%     | 1,332,468                        | 189,408                  | 14.2%    | 1,521,263                                |
| Communication and Education        | 321,998                                    | 1,018,395                      | (50,062)               | (4.9%)   | 968,333                          | 119,754                  | 11.8%    | 1,138,149                                |
| SA & HRL                           | 1,309,413                                  | 1,578,516                      | 15,427                 | 1.0%     | 1,593,943                        | 97,363                   | 6.2%     | 1,675,879                                |
| Historic Sites                     | 7,256,435                                  | 59,240,258                     | (55,343,077)           | (93.4%)  | 3,897,181                        | (53,970,615)             | (91.1%)  | 5,269,643                                |
| Historic Preservation Division     | 1,825,428                                  | 3,437,915                      | 174,096                | 5.1%     | 3,612,011                        | 265,334                  | 7.7%     | 3,703,249                                |
| Total Major Programs               | 14,847,993                                 | 69,523,709                     | (55,188,289)           | (79.4%)  | 14,335,420                       | (52,903,995)             | (76.1%)  | 16,619,714                               |
| By Line Item                       |  |                                |                        |          |                                  |                          |          |  |
| Salaries and Wages                 | 6,877,595                                  | 8,696,675                      | 147,685                | 1.7%     | 8,844,360                        | 889,985                  | 10.2%    | 9,586,660                                |
| Operating Expenses                 | 1,974,275                                  | 2,361,760                      | (70,428)               | (3.0%)   | 2,291,332                        | 326,566                  | 13.8%    | 2,688,326                                |
| Capital Assets                     | 2,227,472                                  | 3,896,212                      | (2,205,476)            | (56.6%)  | 1,690,736                        | (1,060,476)              | (27.2%)  | 2,835,736                                |
| Capital Construction Carryover     | 3,002,595                                  | 646,570                        | (646,570)              | (100.0%) | 0                                | (646,570)                | (100.0%) | 0  |
| Heritage Center Addition           | 0  | 51,700,000                     | (51,700,000)           | (100.0%) | 0                                | (51,700,000)             | (100.0%) | 0  |
| Grants                             | 408,307                                    | 1,028,500                      | (28,500)               | (2.8%)   | 1,000,000                        | (28,500)                 | (2.8%)   | 1,000,000                                |
| Cultural Heritage Grants           | 345,443                                    | 504,500                        | 0                      | 0.0%     | 504,500                          | 0                        | 0.0%     | 504,500                                  |
| Yellowstone-Missouri-Ft Union Comm | 4,492                                      | 4,492                          | 0                      | 0.0%     | 4,492                            | 0                        | 0.0%     | 4,492                                    |
| Federal Stimulus Funds - 2009      | 0  | 685,000                        | (685,000)              | (100.0%) | 0                                | (685,000)                | (100.0%) | 0  |
| Snow Angel Project                 | 7,814                                      | 0                              | 0                      | 0.0%     | 0                                | 0                        | 0.0%     | 0  |
| Total Line Items                   | 14,847,993                                 | 69,523,709                     | (55,188,289)           | (79.4%)  | 14,335,420                       | (52,903,995)             | (76.1%)  | 16,619,714                               |
| By Funding Source                  |  |                                |                        |          |                                  |                          |          |  |
| General Fund                       | 10,170,851                                 | 52,977,194                     | (41,492,887)           | (78.3%)  | 11,484,307                       | (39,907,893)             | (75.3%)  | 13,069,301                               |
| Federal Funds                      | 2,339,261                                  | 4,412,436                      | (1,561,323)            | (35.4%)  | 2,851,113                        | (862,023)                | (19.5%)  | 3,550,413                                |
| Special Funds                      | 2,337,881                                  | 12,134,079                     | (12,134,079)           | (100.0%) | 0                                | (12,134,079)             | (100.0%) | 0  |
| Total Funding Source               | 14,847,993                                 | 69,523,709                     | (55,188,289)           | (79.4%)  | 14,335,420                       | (52,903,995)             | (76.1%)  | 16,619,714                               |
| Total FTE                          | 60.00                                      | 62.00                          | 0.00                   | 0.0%     | 62.00                            | 1.00                     | 1.6%     | 63.00                                    |

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|------------------------------|--|--------------------------------|------------------------|-------------|----------------------------------|--------------------------|--------------|--|
|                              |  |                                | Incr(Decr)             | % Chg       |                                  | Incr(Decr)               | % Chg        |  |
| <b>Salaries and Wages</b>    |  |                                |                        |             |                                  |                          |              |  |
| Salaries - Permanent         | 4,533,667                                  | 5,505,568                      | 125,384                | 2.3%        | 5,630,952                        | 166,184                  | 3.0%         | 5,671,752                                |
| Salaries - Other             | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| Temporary Salaries           | 603,158                                    | 931,517                        | (38,517)               | (4.1%)      | 893,000                          | 174,029                  | 18.7%        | 1,105,546                                |
| Overtime                     | 25,778                                     | 39,064                         | (5,064)                | (13.0%)     | 34,000                           | (5,064)                  | (13.0%)      | 34,000                                   |
| Fringe Benefits              | 1,714,992                                  | 2,220,526                      | 65,882                 | 3.0%        | 2,286,408                        | 105,490                  | 4.8%         | 2,326,016                                |
| Salary Increase              | 0  | 0                              | 0                      | 0.0%        | 0                                | 257,151                  | 100.0%       | 257,151                                  |
| Benefit Increase             | 0  | 0                              | 0                      | 0.0%        | 0                                | 43,510                   | 100.0%       | 43,510                                   |
| Health Increase              | 0  | 0                              | 0                      | 0.0%        | 0                                | 89,517                   | 100.0%       | 89,517                                   |
| Retirement Increase          | 0  | 0                              | 0                      | 0.0%        | 0                                | 58,987                   | 100.0%       | 58,987                                   |
| EAP Increase                 | 0  | 0                              | 0                      | 0.0%        | 0                                | 181                      | 100.0%       | 181                                      |
| <b>Total</b>                 | <b>6,877,595</b>                           | <b>8,696,675</b>               | <b>147,685</b>         | <b>1.7%</b> | <b>8,844,360</b>                 | <b>889,985</b>           | <b>10.2%</b> | <b>9,586,660</b>                         |
| <b>Salaries and Wages</b>    |  |                                |                        |             |                                  |                          |              |  |
| General Fund                 | 6,063,224                                  | 7,416,170                      | 125,077                | 1.7%        | 7,541,247                        | 818,077                  | 11.0%        | 8,234,247                                |
| Federal Funds                | 814,371                                    | 1,280,505                      | 22,608                 | 1.8%        | 1,303,113                        | 71,908                   | 5.6%         | 1,352,413                                |
| Special Funds                | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                 | <b>6,877,595</b>                           | <b>8,696,675</b>               | <b>147,685</b>         | <b>1.7%</b> | <b>8,844,360</b>                 | <b>889,985</b>           | <b>10.2%</b> | <b>9,586,660</b>                         |
| <b>Operating Expenses</b>    |  |                                |                        |             |                                  |                          |              |  |
| Travel                       | 221,170                                    | 268,193                        | 0                      | 0.0%        | 268,193                          | 0                        | 0.0%         | 268,193                                  |
| Supplies - IT Software       | 26,170                                     | 22,878                         | 0                      | 0.0%        | 22,878                           | 0                        | 0.0%         | 22,878                                   |
| Supply/Material-Professional | 69,990                                     | 39,110                         | 0                      | 0.0%        | 39,110                           | 0                        | 0.0%         | 39,110                                   |
| Food and Clothing            | 25,711                                     | 27,362                         | 0                      | 0.0%        | 27,362                           | 0                        | 0.0%         | 27,362                                   |
| Bldg, Ground, Maintenance    | 131,603                                    | 137,209                        | 0                      | 0.0%        | 137,209                          | 0                        | 0.0%         | 137,209                                  |
| Miscellaneous Supplies       | 58,247                                     | 125,832                        | 0                      | 0.0%        | 125,832                          | 0                        | 0.0%         | 125,832                                  |
| Office Supplies              | 69,942                                     | 60,672                         | 0                      | 0.0%        | 60,672                           | 0                        | 0.0%         | 60,672                                   |
| Postage                      | 33,017                                     | 43,088                         | 0                      | 0.0%        | 43,088                           | 0                        | 0.0%         | 43,088                                   |
| Printing                     | 68,333                                     | 85,205                         | 0                      | 0.0%        | 85,205                           | 0                        | 0.0%         | 85,205                                   |
| IT Equip Under \$5,000       | 66,852                                     | 58,179                         | 0                      | 0.0%        | 58,179                           | 0                        | 0.0%         | 58,179                                   |
| Other Equip Under \$5,000    | 53,458                                     | 44,836                         | 0                      | 0.0%        | 44,836                           | 0                        | 0.0%         | 44,836                                   |
| Office Equip & Furn Supplies | 53,494                                     | 16,200                         | 0                      | 0.0%        | 16,200                           | 0                        | 0.0%         | 16,200                                   |
| Utilities                    | 192,403                                    | 223,711                        | 0                      | 0.0%        | 223,711                          | 0                        | 0.0%         | 223,711                                  |
| Insurance                    | 55,111                                     | 81,000                         | 0                      | 0.0%        | 81,000                           | 23,284                   | 28.7%        | 104,284                                  |
| Rentals/Leases-Equip & Other | 10,126                                     | 12,700                         | 0                      | 0.0%        | 12,700                           | 0                        | 0.0%         | 12,700                                   |
| Rentals/Leases - Bldg/Land   | 5,044                                      | 8,100                          | 0                      | 0.0%        | 8,100                            | 0                        | 0.0%         | 8,100                                    |
| Repairs                      | 69,509                                     | 96,822                         | 0                      | 0.0%        | 96,822                           | 0                        | 0.0%         | 96,822                                   |
| IT - Data Processing         | 160,163                                    | 181,727                        | 4,572                  | 2.5%        | 186,299                          | 76,972                   | 42.4%        | 258,699                                  |
| IT - Communications          | 101,284                                    | 131,868                        | 0                      | 0.0%        | 131,868                          | 0                        | 0.0%         | 131,868                                  |
| IT Contractual Svcs and Rprs | 31,693                                     | 37,357                         | 0                      | 0.0%        | 37,357                           | 176,310                  | 472.0%       | 213,667                                  |

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|---------------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                                       |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Professional Development              | 91,036                                     | 95,495                         | 0                      | 0.0%            | 95,495                           | 0                        | 0.0%            | 95,495                                   |
| Operating Fees and Services           | 199,636                                    | 382,562                        | (75,000)               | (19.6%)         | 307,562                          | 50,000                   | 13.1%           | 432,562                                  |
| Fees - Professional Services          | 180,283                                    | 181,654                        | 0                      | 0.0%            | 181,654                          | 0                        | 0.0%            | 181,654                                  |
| <b>Total</b>                          | <b>1,974,275</b>                           | <b>2,361,760</b>               | <b>(70,428)</b>        | <b>(3.0%)</b>   | <b>2,291,332</b>                 | <b>326,566</b>           | <b>13.8%</b>    | <b>2,688,326</b>                         |
| <b>Operating Expenses</b>             |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                          | 1,852,927                                  | 1,813,760                      | (70,428)               | (3.9%)          | 1,743,332                        | 326,566                  | 18.0%           | 2,140,326                                |
| Federal Funds                         | 121,348                                    | 548,000                        | 0                      | 0.0%            | 548,000                          | 0                        | 0.0%            | 548,000                                  |
| Special Funds                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                          | <b>1,974,275</b>                           | <b>2,361,760</b>               | <b>(70,428)</b>        | <b>(3.0%)</b>   | <b>2,291,332</b>                 | <b>326,566</b>           | <b>13.8%</b>    | <b>2,688,326</b>                         |
| <b>Capital Assets</b>                 |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                    | 808,205                                    | 475,000                        | (475,000)              | (100.0%)        | 0                                | (475,000)                | (100.0%)        | 0  |
| Other Capital Payments                | 124,420                                    | 1,392,393                      | (33,657)               | (2.4%)          | 1,358,736                        | (33,657)                 | (2.4%)          | 1,358,736                                |
| Extraordinary Repairs                 | 1,277,085                                  | 1,947,819                      | (1,696,819)            | (87.1%)         | 251,000                          | (551,819)                | (28.3%)         | 1,396,000                                |
| Equipment Over \$5000                 | 17,762                                     | 81,000                         | 0                      | 0.0%            | 81,000                           | 0                        | 0.0%            | 81,000                                   |
| <b>Total</b>                          | <b>2,227,472</b>                           | <b>3,896,212</b>               | <b>(2,205,476)</b>     | <b>(56.6%)</b>  | <b>1,690,736</b>                 | <b>(1,060,476)</b>       | <b>(27.2%)</b>  | <b>2,835,736</b>                         |
| <b>Capital Assets</b>                 |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                          | 1,567,854                                  | 3,037,879                      | (1,347,143)            | (44.3%)         | 1,690,736                        | (852,143)                | (28.1%)         | 2,185,736                                |
| Federal Funds                         | 456,866                                    | 800,000                        | (800,000)              | (100.0%)        | 0                                | (150,000)                | (18.8%)         | 650,000                                  |
| Special Funds                         | 202,752                                    | 58,333                         | (58,333)               | (100.0%)        | 0                                | (58,333)                 | (100.0%)        | 0  |
| <b>Total</b>                          | <b>2,227,472</b>                           | <b>3,896,212</b>               | <b>(2,205,476)</b>     | <b>(56.6%)</b>  | <b>1,690,736</b>                 | <b>(1,060,476)</b>       | <b>(27.2%)</b>  | <b>2,835,736</b>                         |
| <b>Capital Construction Carryover</b> |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                    | 3,002,595                                  | 646,570                        | (646,570)              | (100.0%)        | 0                                | (646,570)                | (100.0%)        | 0  |
| <b>Total</b>                          | <b>3,002,595</b>                           | <b>646,570</b>                 | <b>(646,570)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(646,570)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Capital Construction Carryover</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                          | 329,097                                    | 500,393                        | (500,393)              | (100.0%)        | 0                                | (500,393)                | (100.0%)        | 0  |
| Federal Funds                         | 548,369                                    | 98,931                         | (98,931)               | (100.0%)        | 0                                | (98,931)                 | (100.0%)        | 0  |
| Special Funds                         | 2,125,129                                  | 47,246                         | (47,246)               | (100.0%)        | 0                                | (47,246)                 | (100.0%)        | 0  |
| <b>Total</b>                          | <b>3,002,595</b>                           | <b>646,570</b>                 | <b>(646,570)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(646,570)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Heritage Center Addition</b>       |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                    | 0  | 51,700,000                     | (51,700,000)           | (100.0%)        | 0                                | (51,700,000)             | (100.0%)        | 0  |
| <b>Total</b>                          | <b>0</b>                                   | <b>51,700,000</b>              | <b>(51,700,000)</b>    | <b>(100.0%)</b> | <b>0</b>                         | <b>(51,700,000)</b>      | <b>(100.0%)</b> | <b>0</b>                                 |

Heritage Center Addition

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|---|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|   |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| General Fund                              | 0  | 39,700,000                     | (39,700,000)           | (100.0%)        | 0                                | (39,700,000)             | (100.0%)        | 0  |
| Federal Funds                             | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                             | 0  | 12,000,000                     | (12,000,000)           | (100.0%)        | 0                                | (12,000,000)             | (100.0%)        | 0  |
| <b>Total</b>                              | <b>0</b>                                   | <b>51,700,000</b>              | <b>(51,700,000)</b>    | <b>(100.0%)</b> | <b>0</b>                         | <b>(51,700,000)</b>      | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Grants</b>                             |  |                                |                        |                 |                                  |                          |                 |  |
| Grants, Benefits & Claims                 | 408,307                                    | 1,028,500                      | (28,500)               | (2.8%)          | 1,000,000                        | (28,500)                 | (2.8%)          | 1,000,000                                |
| <b>Total</b>                              | <b>408,307</b>                             | <b>1,028,500</b>               | <b>(28,500)</b>        | <b>(2.8%)</b>   | <b>1,000,000</b>                 | <b>(28,500)</b>          | <b>(2.8%)</b>   | <b>1,000,000</b>                         |
| <b>Grants</b>                             |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                              | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                             | 398,307                                    | 1,000,000                      | 0                      | 0.0%            | 1,000,000                        | 0                        | 0.0%            | 1,000,000                                |
| Special Funds                             | 10,000                                     | 28,500                         | (28,500)               | (100.0%)        | 0                                | (28,500)                 | (100.0%)        | 0  |
| <b>Total</b>                              | <b>408,307</b>                             | <b>1,028,500</b>               | <b>(28,500)</b>        | <b>(2.8%)</b>   | <b>1,000,000</b>                 | <b>(28,500)</b>          | <b>(2.8%)</b>   | <b>1,000,000</b>                         |
| <b>Cultural Heritage Grants</b>           |  |                                |                        |                 |                                  |                          |                 |  |
| Grants, Benefits & Claims                 | 345,443                                    | 504,500                        | 0                      | 0.0%            | 504,500                          | 0                        | 0.0%            | 504,500                                  |
| <b>Total</b>                              | <b>345,443</b>                             | <b>504,500</b>                 | <b>0</b>               | <b>0.0%</b>     | <b>504,500</b>                   | <b>0</b>                 | <b>0.0%</b>     | <b>504,500</b>                           |
| <b>Cultural Heritage Grants</b>           |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                              | 345,443                                    | 504,500                        | 0                      | 0.0%            | 504,500                          | 0                        | 0.0%            | 504,500                                  |
| Federal Funds                             | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                             | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                              | <b>345,443</b>                             | <b>504,500</b>                 | <b>0</b>               | <b>0.0%</b>     | <b>504,500</b>                   | <b>0</b>                 | <b>0.0%</b>     | <b>504,500</b>                           |
| <b>Yellowstone-Missouri-Ft Union Comm</b> |  |                                |                        |                 |                                  |                          |                 |  |
| Operating Fees and Services               | 4,492                                      | 4,492                          | 0                      | 0.0%            | 4,492                            | 0                        | 0.0%            | 4,492                                    |
| <b>Total</b>                              | <b>4,492</b>                               | <b>4,492</b>                   | <b>0</b>               | <b>0.0%</b>     | <b>4,492</b>                     | <b>0</b>                 | <b>0.0%</b>     | <b>4,492</b>                             |
| <b>Yellowstone-Missouri-Ft Union Comm</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                              | 4,492                                      | 4,492                          | 0                      | 0.0%            | 4,492                            | 0                        | 0.0%            | 4,492                                    |
| Federal Funds                             | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                             | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                              | <b>4,492</b>                               | <b>4,492</b>                   | <b>0</b>               | <b>0.0%</b>     | <b>4,492</b>                     | <b>0</b>                 | <b>0.0%</b>     | <b>4,492</b>                             |
| <b>Federal Stimulus Funds - 2009</b>      |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                        | 0  | 685,000                        | (685,000)              | (100.0%)        | 0                                | (685,000)                | (100.0%)        | 0  |
| <b>Total</b>                              | <b>0</b>                                   | <b>685,000</b>                 | <b>(685,000)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(685,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |

# REQUEST/RECOMMENDATION COMPARISON DETAIL

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Description                          | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested |                 | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |                 | Executive<br>Recommendation<br>2011-2013 |
|--------------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                                      |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Federal Stimulus Funds - 2009</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                        | 0  | 685,000                        | (685,000)              | (100.0%)        | 0                                | (685,000)                | (100.0%)        | 0  |
| Special Funds                        | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                         | <b>0</b>                                   | <b>685,000</b>                 | <b>(685,000)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(685,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |

## Snow Angel Project

|                              |              |          |          |             |          |          |             |          |
|------------------------------|--------------|----------|----------|-------------|----------|----------|-------------|----------|
| Miscellaneous Supplies       | 940          | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Office Supplies              | 113          | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Postage                      | 1,259        | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Printing                     | 824          | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Operating Fees and Services  | 2,425        | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Fees - Professional Services | 2,253        | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| <b>Total</b>                 | <b>7,814</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> |

## Snow Angel Project

|               |              |          |          |             |          |          |             |          |
|---------------|--------------|----------|----------|-------------|----------|----------|-------------|----------|
| General Fund  | 7,814        | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Federal Funds | 0            | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Special Funds | 0            | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| <b>Total</b>  | <b>7,814</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> |

## Total Expenditures

|                   |                   |                     |                |                   |                     |                |                   |
|-------------------|-------------------|---------------------|----------------|-------------------|---------------------|----------------|-------------------|
| <b>14,847,993</b> | <b>69,523,709</b> | <b>(55,188,289)</b> | <b>(79.4%)</b> | <b>14,335,420</b> | <b>(52,903,995)</b> | <b>(76.1%)</b> | <b>16,619,714</b> |
|-------------------|-------------------|---------------------|----------------|-------------------|---------------------|----------------|-------------------|

## Funding Sources

### General Fund

|                   |                   |                     |                |                   |                     |                |                   |
|-------------------|-------------------|---------------------|----------------|-------------------|---------------------|----------------|-------------------|
| <b>10,170,851</b> | <b>52,977,194</b> | <b>(41,492,887)</b> | <b>(78.3%)</b> | <b>11,484,307</b> | <b>(39,907,893)</b> | <b>(75.3%)</b> | <b>13,069,301</b> |
|-------------------|-------------------|---------------------|----------------|-------------------|---------------------|----------------|-------------------|

### Federal Funds

|                              |           |           |           |          |           |           |          |           |
|------------------------------|-----------|-----------|-----------|----------|-----------|-----------|----------|-----------|
| BLM - GIS Data Share Project | 64,768    | 60,000    | (40,000)  | (66.7%)  | 20,000    | (40,000)  | (66.7%)  | 20,000    |
| Bureau of Reclamation        | 49,897    | 78,000    | 0         | 0.0%     | 78,000    | 0         | 0.0%     | 78,000    |
| NPS-Amer Battlefield         | 10,934    | 0         | 0         | 0.0%     | 0         | 0         | 0.0%     | 0         |
| Chateau Expansion            | 200,000   | 0         | 0         | 0.0%     | 0         | 0         | 0.0%     | 0         |
| Aber Interpretive Ctr - SAT  | 148,369   | 0         | 0         | 0.0%     | 0         | 0         | 0.0%     | 0         |
| Historic Preservation 6100   | 1,141,556 | 2,345,505 | 222,608   | 9.5%     | 2,568,113 | 271,908   | 11.6%    | 2,617,413 |
| NDHC                         | 500       | 0         | 0         | 0.0%     | 0         | 0         | 0.0%     | 0         |
| Cold War Site (SAT)          | 181,834   | 0         | 0         | 0.0%     | 0         | 0         | 0.0%     | 0         |
| Aber Interpretive Ctr        | 162,564   | 0         | 0         | 0.0%     | 0         | 0         | 0.0%     | 0         |
| BLM - Cultural Resource Mgmt | 57,806    | 160,000   | (160,000) | (100.0%) | 0         | (160,000) | (100.0%) | 0         |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Description                        | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested |                 | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |                 | Executive<br>Recommendation<br>2011-2013 |
|------------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                                    |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Corp of Eng                        | 2,396                                      | 0                              | 0                      | 0.0%            | 0                                | 650,000                  | 100.0%          | 650,000                                  |
| Save America's Treasures           | 19,231                                     | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Transportation Enhancment          | 48,939                                     | 1,583,931                      | (1,583,931)            | (100.0%)        | 0                                | (1,583,931)              | (100.0%)        | 0  |
| NDHC Exhibits                      | 1,998                                      | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Archives Expansion                 | 200,000                                    | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Beacon Island - SAT                | 35,141                                     | 150,000                        | 0                      | 0.0%            | 150,000                          | 0                        | 0.0%            | 150,000                                  |
| Highway Hub of History             | 5,650                                      | 15,000                         | 0                      | 0.0%            | 15,000                           | 0                        | 0.0%            | 15,000                                   |
| NHPRC Advisory Board               | 7,678                                      | 20,000                         | 0                      | 0.0%            | 20,000                           | 0                        | 0.0%            | 20,000                                   |
| <b>Total</b>                       | <b>2,339,261</b>                           | <b>4,412,436</b>               | <b>(1,561,323)</b>     | <b>(35.4%)</b>  | <b>2,851,113</b>                 | <b>(862,023)</b>         | <b>(19.5%)</b>  | <b>3,550,413</b>                         |
| <b>Special Funds</b>               |  |                                |                        |                 |                                  |                          |                 |  |
| Historical Impact Emerg Fund - 253 | 10,000                                     | 28,500                         | (28,500)               | (100.0%)        | 0                                | (28,500)                 | (100.0%)        | 0  |
| State Hist. Revolving Fund - 327   | 2,327,881                                  | 12,105,579                     | (12,105,579)           | (100.0%)        | 0                                | (12,105,579)             | (100.0%)        | 0  |
| <b>Total</b>                       | <b>2,337,881</b>                           | <b>12,134,079</b>              | <b>(12,134,079)</b>    | <b>(100.0%)</b> | <b>0</b>                         | <b>(12,134,079)</b>      | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Total Funding Sources</b>       | <b>14,847,993</b>                          | <b>69,523,709</b>              | <b>(55,188,289)</b>    | <b>(79.4%)</b>  | <b>14,335,420</b>                | <b>(52,903,995)</b>      | <b>(76.1%)</b>  | <b>16,619,714</b>                        |
| <b>FTE Employees</b>               | <b>60.00</b>                               | <b>62.00</b>                   | <b>0.00</b>            | <b>0.0%</b>     | <b>62.00</b>                     | <b>1.00</b>              | <b>1.6%</b>     | <b>63.00</b>                             |

**CHANGE PACKAGE SUMMARY**

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

| Description                                     | FTE         | General Fund        | Federal Funds    | Special Funds       | Total Funds         |
|---|-------------|---------------------|------------------|---------------------|---------------------|
| <b><u>Base Budget Changes</u></b>               |             |                     |                  |                     |                     |
| <b>One Time Budget Changes</b>                  |             |                     |                  |                     |                     |
| R-B 10 ITD Business Analysis                    | 0.00        | 145,410             | 0                | 0                   | 145,410             |
| R-B 15 Temporary Staff for Expansion            | 0.00        | 59,800              | 0                | 0                   | 59,800              |
| R-B 20 Database Migration                       | 0.00        | 30,900              | 0                | 0                   | 30,900              |
| R-B 30 Enhanced Marketing                       | 0.00        | 75,000              | 0                | 0                   | 75,000              |
| R-B 40 Ft. Abercrombie Bank Stabilization       | 0.00        | 350,000             | 650,000          | 0                   | 1,000,000           |
| R-B 50 Additional Extraordinary Repairs         | 0.00        | 125,000             | 0                | 0                   | 125,000             |
| R-B 60 Historic Sites Exhibits                  | 0.00        | 90,000              | 0                | 0                   | 90,000              |
| R-B 70 State's 125th Celebration Planning       | 0.00        | 50,000              | 0                | 0                   | 50,000              |
| A-E 1 Remove Prior Biennium One Time            | 0.00        | (42,812,879)        | (800,000)        | (12,033,333)        | (55,646,212)        |
| <b>Total One Time Budget Changes</b>            | <b>0.00</b> | <b>(41,886,769)</b> | <b>(150,000)</b> | <b>(12,033,333)</b> | <b>(54,070,102)</b> |
| <b>Ongoing Budget Changes</b>                   |             |                     |                  |                     |                     |
| A-A 1 Add Base Budget Amounts                   | 0.00        | 1,695,308           | 0                | (28,500)            | 1,666,808           |
| A-F 1 Remove Capital                            | 0.00        | (500,393)           | (783,931)        | (72,246)            | (1,356,570)         |
| R-A 10 Staff for Expanded Heritage Center       | 1.00        | 59,154              | 0                | 0                   | 59,154              |
| R-A 20 Reallocation of Base Budget              | 0.00        | 2,400               | 0                | 0                   | 2,400               |
| R-A 30 Historical Structures Insurance Coverage | 0.00        | 23,284              | 0                | 0                   | 23,284              |
| R-A 40 Salary Increases for Seasonal Temps      | 0.00        | 174,000             | 0                | 0                   | 174,000             |
| Base Payroll Change                             | 0.00        | 125,077             | 22,608           | 0                   | 147,685             |
| Compensation Changes                            | 0.00        | 400,046             | 49,300           | 0                   | 449,346             |
| <b>Total Ongoing Budget Changes</b>             | <b>1.00</b> | <b>1,978,876</b>    | <b>(712,023)</b> | <b>(100,746)</b>    | <b>1,166,107</b>    |
| <b>Total Base Budget Changes</b>                | <b>1.00</b> | <b>(39,907,893)</b> | <b>(862,023)</b> | <b>(12,134,079)</b> | <b>(52,903,995)</b> |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Support Services    |  |                                | Reporting Level: 00-701-100-00-00-00-00000000 |             |                                  |                          |             |  |
|------------------------------|--|--------------------------------|---|-------------|----------------------------------|--------------------------|-------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |             | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |             | Executive<br>Recommendation<br>2011-2013 |
|                              |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg       |  |
| <b>Salaries and Wages</b>    |  |                                |   |             |                                  |                          |             |  |
| Salaries - Permanent         | 1,286,975                                  | 1,331,771                      | 24,589  | 1.8%        | 1,356,360                        | 24,589                   | 1.8%        | 1,356,360                                |
| Salaries - Other             | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Temporary Salaries           | 26,291                                     | 23,760                         | 890   | 3.7%        | 24,650                           | 890                      | 3.7%        | 24,650                                   |
| Overtime                     | 23,407                                     | 37,064                         | (3,064)                                       | (8.3%)      | 34,000                           | (3,064)                  | (8.3%)      | 34,000                                   |
| Fringe Benefits              | 497,168                                    | 527,272                        | 16,227  | 3.1%        | 543,499                          | 16,227                   | 3.1%        | 543,499                                  |
| Salary Increase              | 0  | 0                              | 0   | 0.0%        | 0                                | 61,646                   | 100.0%      | 61,646                                   |
| Benefit Increase             | 0  | 0                              | 0   | 0.0%        | 0                                | 10,424                   | 100.0%      | 10,424                                   |
| Health Increase              | 0  | 0                              | 0   | 0.0%        | 0                                | 21,835                   | 100.0%      | 21,835                                   |
| Retirement Increase          | 0  | 0                              | 0   | 0.0%        | 0                                | 14,105                   | 100.0%      | 14,105                                   |
| EAP Increase                 | 0  | 0                              | 0   | 0.0%        | 0                                | 43                       | 100.0%      | 43                                       |
| <b>Total</b>                 | <b>1,833,841</b>                           | <b>1,919,867</b>               | <b>38,642</b>                                 | <b>2.0%</b> | <b>1,958,509</b>                 | <b>146,695</b>           | <b>7.6%</b> | <b>2,066,562</b>                         |
| <b>Salaries and Wages</b>    |  |                                |   |             |                                  |                          |             |  |
| General Fund                 | 1,833,841                                  | 1,919,867                      | 38,642  | 2.0%        | 1,958,509                        | 146,695                  | 7.6%        | 2,066,562                                |
| Federal Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                 | <b>1,833,841</b>                           | <b>1,919,867</b>               | <b>38,642</b>                                 | <b>2.0%</b> | <b>1,958,509</b>                 | <b>146,695</b>           | <b>7.6%</b> | <b>2,066,562</b>                         |
| <b>Operating Expenses</b>    |  |                                |   |             |                                  |                          |             |  |
| Travel                       | 40,011                                     | 27,004                         | 0   | 0.0%        | 27,004                           | 0                        | 0.0%        | 27,004                                   |
| Supplies - IT Software       | 6,689                                      | 3,392                          | 0   | 0.0%        | 3,392                            | 0                        | 0.0%        | 3,392                                    |
| Supply/Material-Professional | 5,113                                      | 2,304                          | 0   | 0.0%        | 2,304                            | 0                        | 0.0%        | 2,304                                    |
| Food and Clothing            | 9,089                                      | 4,650                          | 0   | 0.0%        | 4,650                            | 0                        | 0.0%        | 4,650                                    |
| Bldg, Ground, Maintenance    | 9,988                                      | 8,000                          | 0   | 0.0%        | 8,000                            | 0                        | 0.0%        | 8,000                                    |
| Miscellaneous Supplies       | 11,651                                     | 8,900                          | 0   | 0.0%        | 8,900                            | 0                        | 0.0%        | 8,900                                    |
| Office Supplies              | 13,426                                     | 7,400                          | 0   | 0.0%        | 7,400                            | 0                        | 0.0%        | 7,400                                    |
| Postage                      | 23,401                                     | 4,200                          | 0   | 0.0%        | 4,200                            | 0                        | 0.0%        | 4,200                                    |
| Printing                     | 50,311                                     | 4,800                          | 0   | 0.0%        | 4,800                            | 0                        | 0.0%        | 4,800                                    |
| IT Equip Under \$5,000       | 32,466                                     | 7,000                          | 0   | 0.0%        | 7,000                            | 0                        | 0.0%        | 7,000                                    |
| Other Equip Under \$5,000    | 14,927                                     | 6,984                          | 0   | 0.0%        | 6,984                            | 0                        | 0.0%        | 6,984                                    |
| Office Equip & Furn Supplies | 12,735                                     | 4,000                          | 0   | 0.0%        | 4,000                            | 0                        | 0.0%        | 4,000                                    |
| Insurance                    | 41,597                                     | 67,000                         | 0   | 0.0%        | 67,000                           | 23,284                   | 34.8%       | 90,284                                   |
| Rentals/Leases-Equip & Other | 8,859                                      | 11,000                         | 0   | 0.0%        | 11,000                           | 0                        | 0.0%        | 11,000                                   |
| Repairs                      | 11,759                                     | 3,300                          | 0   | 0.0%        | 3,300                            | 0                        | 0.0%        | 3,300                                    |
| IT - Data Processing         | 154,255                                    | 168,727                        | 4,572   | 2.7%        | 173,299                          | 76,972                   | 45.6%       | 245,699                                  |
| IT - Communications          | 58,125                                     | 60,500                         | 0   | 0.0%        | 60,500                           | 0                        | 0.0%        | 60,500                                   |
| IT Contractual Svcs and Rprs | 17,150                                     | 16,000                         | 0   | 0.0%        | 16,000                           | 176,310                  | 1,101.9%    | 192,310                                  |
| Professional Development     | 18,525                                     | 10,208                         | 0   | 0.0%        | 10,208                           | 0                        | 0.0%        | 10,208                                   |



# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Support Services                 |  |                                | Reporting Level: 00-701-100-00-00-00-00000000 |                 |                                  |                          |                 |  |
|---|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                               | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |                 | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |                 | Executive<br>Recommendation<br>2011-2013 |
|   |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Operating Fees and Services               | 102,766                                    | 21,042                         | 0   | 0.0%            | 21,042                           | 0                        | 0.0%            | 21,042                                   |
| Fees - Professional Services              | 73,247                                     | 13,000                         | 0   | 0.0%            | 13,000                           | 0                        | 0.0%            | 13,000                                   |
| <b>Total</b>                              | <b>716,090</b>                             | <b>459,411</b>                 | <b>4,572</b>                                  | <b>1.0%</b>     | <b>463,983</b>                   | <b>276,566</b>           | <b>60.2%</b>    | <b>735,977</b>                           |
| <b>Operating Expenses</b>                 |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                              | 716,090                                    | 459,411                        | 4,572   | 1.0%            | 463,983                          | 276,566                  | 60.2%           | 735,977                                  |
| Federal Funds                             | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                             | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                              | <b>716,090</b>                             | <b>459,411</b>                 | <b>4,572</b>                                  | <b>1.0%</b>     | <b>463,983</b>                   | <b>276,566</b>           | <b>60.2%</b>    | <b>735,977</b>                           |
| <b>Grants</b>                             |  |                                |   |                 |                                  |                          |                 |  |
| Grants, Benefits & Claims                 | 10,000                                     | 28,500                         | (28,500)                                      | (100.0%)        | 0                                | (28,500)                 | (100.0%)        | 0  |
| <b>Total</b>                              | <b>10,000</b>                              | <b>28,500</b>                  | <b>(28,500)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(28,500)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Grants</b>                             |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                              | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                             | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                             | 10,000                                     | 28,500                         | (28,500)                                      | (100.0%)        | 0                                | (28,500)                 | (100.0%)        | 0  |
| <b>Total</b>                              | <b>10,000</b>                              | <b>28,500</b>                  | <b>(28,500)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(28,500)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Cultural Heritage Grants</b>           |  |                                |   |                 |                                  |                          |                 |  |
| Grants, Benefits & Claims                 | 345,443                                    | 504,500                        | 0   | 0.0%            | 504,500                          | 0                        | 0.0%            | 504,500                                  |
| <b>Total</b>                              | <b>345,443</b>                             | <b>504,500</b>                 | <b>0</b>                                      | <b>0.0%</b>     | <b>504,500</b>                   | <b>0</b>                 | <b>0.0%</b>     | <b>504,500</b>                           |
| <b>Cultural Heritage Grants</b>           |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                              | 345,443                                    | 504,500                        | 0   | 0.0%            | 504,500                          | 0                        | 0.0%            | 504,500                                  |
| Federal Funds                             | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                             | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                              | <b>345,443</b>                             | <b>504,500</b>                 | <b>0</b>                                      | <b>0.0%</b>     | <b>504,500</b>                   | <b>0</b>                 | <b>0.0%</b>     | <b>504,500</b>                           |
| <b>Yellowstone-Missouri-Ft Union Comm</b> |  |                                |   |                 |                                  |                          |                 |  |
| Operating Fees and Services               | 4,492                                      | 4,492                          | 0   | 0.0%            | 4,492                            | 0                        | 0.0%            | 4,492                                    |
| <b>Total</b>                              | <b>4,492</b>                               | <b>4,492</b>                   | <b>0</b>                                      | <b>0.0%</b>     | <b>4,492</b>                     | <b>0</b>                 | <b>0.0%</b>     | <b>4,492</b>                             |
| <b>Yellowstone-Missouri-Ft Union Comm</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                              | 4,492                                      | 4,492                          | 0   | 0.0%            | 4,492                            | 0                        | 0.0%            | 4,492                                    |
| Federal Funds                             | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                             | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Support Services              |  |                                | Reporting Level: 00-701-100-00-00-00-00000000 |                 |                                  |                          |                 |  |
|--|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                            | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |                 | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |                 | Executive<br>Recommendation<br>2011-2013 |
|  |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Total</b>                           | <b>4,492</b>                               | <b>4,492</b>                   | <b>0</b>                                      | <b>0.0%</b>     | <b>4,492</b>                     | <b>0</b>                 | <b>0.0%</b>     | <b>4,492</b>                             |
| <b>Snow Angel Project</b>              |  |                                |   |                 |                                  |                          |                 |  |
| Miscellaneous Supplies                 | 940  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Office Supplies                        | 113  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Postage                                | 1,259                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Printing                               | 824  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Operating Fees and Services            | 2,425                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Fees - Professional Services           | 2,253                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                           | <b>7,814</b>                               | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>     | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>     | <b>0</b>                                 |
| <b>Snow Angel Project</b>              |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                           | 7,814                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                          | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                          | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                           | <b>7,814</b>                               | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>     | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>     | <b>0</b>                                 |
| <b>Total Expenditures</b>              | <b>2,917,680</b>                           | <b>2,916,770</b>               | <b>14,714</b>                                 | <b>0.5%</b>     | <b>2,931,484</b>                 | <b>394,761</b>           | <b>13.5%</b>    | <b>3,311,531</b>                         |
| <b>Funding Sources</b>                 |  |                                |   |                 |                                  |                          |                 |  |
| <b>General Fund</b>                    |  |                                |   |                 |                                  |                          |                 |  |
| <b>Total</b>                           | <b>2,907,680</b>                           | <b>2,888,270</b>               | <b>43,214</b>                                 | <b>1.5%</b>     | <b>2,931,484</b>                 | <b>423,261</b>           | <b>14.7%</b>    | <b>3,311,531</b>                         |
| <b>Federal Funds</b>                   |  |                                |   |                 |                                  |                          |                 |  |
| N060 Historic Preservation 6100        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                           | <b>0</b>                                   | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>     | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>     | <b>0</b>                                 |
| <b>Special Funds</b>                   |  |                                |   |                 |                                  |                          |                 |  |
| 253 Historical Impact Emerg Fund - 253 | 10,000                                     | 28,500                         | (28,500)                                      | (100.0%)        | 0                                | (28,500)                 | (100.0%)        | 0  |
| <b>Total</b>                           | <b>10,000</b>                              | <b>28,500</b>                  | <b>(28,500)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(28,500)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Total Funding Sources</b>           | <b>2,917,680</b>                           | <b>2,916,770</b>               | <b>14,714</b>                                 | <b>0.5%</b>     | <b>2,931,484</b>                 | <b>394,761</b>           | <b>13.5%</b>    | <b>3,311,531</b>                         |
| <b>FTE Employees</b>                   | <b>15.00</b>                               | <b>15.00</b>                   | <b>0.00</b>                                   | <b>0.0%</b>     | <b>15.00</b>                     | <b>0.00</b>              | <b>0.0%</b>     | <b>15.00</b>                             |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Museum              |  |                                | Reporting Level: 00-701-200-00-00-00-00000000 |             |                                  |                          |              |  |
|------------------------------|--|--------------------------------|---|-------------|----------------------------------|--------------------------|--------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |             | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |              | Executive<br>Recommendation<br>2011-2013 |
|                              |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg        |  |
| <b>Salaries and Wages</b>    |  |                                |   |             |                                  |                          |              |  |
| Salaries - Permanent         | 788,845                                    | 831,653                        | 20,299  | 2.4%        | 851,952                          | 61,099                   | 7.3%         | 892,752                                  |
| Temporary Salaries           | 10,931                                     | 28,500                         | (8,780)                                       | (30.8%)     | 19,720                           | 45,584                   | 159.9%       | 74,084                                   |
| Overtime                     | 1,312                                      | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| Fringe Benefits              | 289,106                                    | 339,378                        | (10,906)                                      | (3.2%)      | 328,472                          | 12,884                   | 3.8%         | 352,262                                  |
| Salary Increase              | 0  | 0                              | 0   | 0.0%        | 0                                | 39,945                   | 100.0%       | 39,945                                   |
| Benefit Increase             | 0  | 0                              | 0   | 0.0%        | 0                                | 6,755                    | 100.0%       | 6,755                                    |
| Health Increase              | 0  | 0                              | 0   | 0.0%        | 0                                | 13,828                   | 100.0%       | 13,828                                   |
| Retirement Increase          | 0  | 0                              | 0   | 0.0%        | 0                                | 9,286                    | 100.0%       | 9,286                                    |
| EAP Increase                 | 0  | 0                              | 0   | 0.0%        | 0                                | 27                       | 100.0%       | 27                                       |
| <b>Total</b>                 | <b>1,090,194</b>                           | <b>1,199,531</b>               | <b>613</b>                                    | <b>0.1%</b> | <b>1,200,144</b>                 | <b>189,408</b>           | <b>15.8%</b> | <b>1,388,939</b>                         |
| <b>Salaries and Wages</b>    |  |                                |   |             |                                  |                          |              |  |
| General Fund                 | 1,090,194                                  | 1,199,531                      | 613   | 0.1%        | 1,200,144                        | 189,408                  | 15.8%        | 1,388,939                                |
| Federal Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                 | <b>1,090,194</b>                           | <b>1,199,531</b>               | <b>613</b>                                    | <b>0.1%</b> | <b>1,200,144</b>                 | <b>189,408</b>           | <b>15.8%</b> | <b>1,388,939</b>                         |
| <b>Operating Expenses</b>    |  |                                |   |             |                                  |                          |              |  |
| Travel                       | 25,088                                     | 13,550                         | 0   | 0.0%        | 13,550                           | 0                        | 0.0%         | 13,550                                   |
| Supplies - IT Software       | 4,142                                      | 5,900                          | 0   | 0.0%        | 5,900                            | 0                        | 0.0%         | 5,900                                    |
| Supply/Material-Professional | 1,466                                      | 1,600                          | 0   | 0.0%        | 1,600                            | 0                        | 0.0%         | 1,600                                    |
| Bldg, Ground, Maintenance    | 11,256                                     | 12,500                         | 0   | 0.0%        | 12,500                           | 0                        | 0.0%         | 12,500                                   |
| Miscellaneous Supplies       | 10,352                                     | 15,824                         | 0   | 0.0%        | 15,824                           | 0                        | 0.0%         | 15,824                                   |
| Office Supplies              | 9,826                                      | 11,200                         | 0   | 0.0%        | 11,200                           | 0                        | 0.0%         | 11,200                                   |
| Postage                      | 604  | 1,300                          | 0   | 0.0%        | 1,300                            | 0                        | 0.0%         | 1,300                                    |
| Printing                     | 2,461                                      | 5,800                          | 0   | 0.0%        | 5,800                            | 0                        | 0.0%         | 5,800                                    |
| IT Equip Under \$5,000       | 2,936                                      | 5,000                          | 0   | 0.0%        | 5,000                            | 0                        | 0.0%         | 5,000                                    |
| Other Equip Under \$5,000    | 9,017                                      | 9,100                          | 0   | 0.0%        | 9,100                            | 0                        | 0.0%         | 9,100                                    |
| Office Equip & Furn Supplies | 2,849                                      | 1,000                          | 0   | 0.0%        | 1,000                            | 0                        | 0.0%         | 1,000                                    |
| Insurance                    | 13,514                                     | 14,000                         | 0   | 0.0%        | 14,000                           | 0                        | 0.0%         | 14,000                                   |
| Rentals/Leases-Equip & Other | 432  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| Rentals/Leases - Bldg/Land   | 311  | 500                            | 0   | 0.0%        | 500                              | 0                        | 0.0%         | 500                                      |
| Repairs                      | 3,536                                      | 3,050                          | 0   | 0.0%        | 3,050                            | 0                        | 0.0%         | 3,050                                    |
| IT - Communications          | 570  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| Professional Development     | 17,198                                     | 20,300                         | 0   | 0.0%        | 20,300                           | 0                        | 0.0%         | 20,300                                   |
| Operating Fees and Services  | 5,613                                      | 4,800                          | 0   | 0.0%        | 4,800                            | 0                        | 0.0%         | 4,800                                    |
| Fees - Professional Services | 5,674                                      | 6,900                          | 0   | 0.0%        | 6,900                            | 0                        | 0.0%         | 6,900                                    |
| <b>Total</b>                 | <b>126,845</b>                             | <b>132,324</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>132,324</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>132,324</b>                           |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Museum              |  |                                | Reporting Level: 00-701-200-00-00-00-00000000 |             |                                  |                          |              |  |
|------------------------------|--|--------------------------------|---|-------------|----------------------------------|--------------------------|--------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |             | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |              | Executive<br>Recommendation<br>2011-2013 |
|                              |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg        |  |
| <b>Operating Expenses</b>    |  |                                |   |             |                                  |                          |              |  |
| General Fund                 | 126,845                                    | 132,324                        | 0   | 0.0%        | 132,324                          | 0                        | 0.0%         | 132,324                                  |
| Federal Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                 | <b>126,845</b>                             | <b>132,324</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>132,324</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>132,324</b>                           |
| <b>Total Expenditures</b>    | <b>1,217,039</b>                           | <b>1,331,855</b>               | <b>613</b>                                    | <b>0.0%</b> | <b>1,332,468</b>                 | <b>189,408</b>           | <b>14.2%</b> | <b>1,521,263</b>                         |
| <b>Funding Sources</b>       |  |                                |   |             |                                  |                          |              |  |
| <b>General Fund</b>          |  |                                |   |             |                                  |                          |              |  |
| <b>Total</b>                 | <b>1,217,039</b>                           | <b>1,331,855</b>               | <b>613</b>                                    | <b>0.0%</b> | <b>1,332,468</b>                 | <b>189,408</b>           | <b>14.2%</b> | <b>1,521,263</b>                         |
| <b>Total Funding Sources</b> | <b>1,217,039</b>                           | <b>1,331,855</b>               | <b>613</b>                                    | <b>0.0%</b> | <b>1,332,468</b>                 | <b>189,408</b>           | <b>14.2%</b> | <b>1,521,263</b>                         |
| <b>FTE Employees</b>         | <b>9.00</b>                                | <b>9.00</b>                    | <b>0.00</b>                                   | <b>0.0%</b> | <b>9.00</b>                      | <b>1.00</b>              | <b>11.1%</b> | <b>10.00</b>                             |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Communication and Education |  |                                | Reporting Level: 00-701-300-00-00-00-00000000 |                |                                  |                          |              |  |
|--------------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|--------------|--|
| Description                          | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |                | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |              | Executive<br>Recommendation<br>2011-2013 |
|                                      |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg        |  |
| <b>Salaries and Wages</b>            |  |                                |   |                |                                  |                          |              |  |
| Salaries - Permanent                 | 208,096                                    | 549,183                        | 18,081  | 3.3%           | 567,264                          | 18,081                   | 3.3%         | 567,264                                  |
| Temporary Salaries                   | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Fringe Benefits                      | 82,876                                     | 211,037                        | 6,857   | 3.2%           | 217,894                          | 6,857                    | 3.2%         | 217,894                                  |
| Salary Increase                      | 0  | 0                              | 0   | 0.0%           | 0                                | 25,782                   | 100.0%       | 25,782                                   |
| Benefit Increase                     | 0  | 0                              | 0   | 0.0%           | 0                                | 4,381                    | 100.0%       | 4,381                                    |
| Health Increase                      | 0  | 0                              | 0   | 0.0%           | 0                                | 8,732                    | 100.0%       | 8,732                                    |
| Retirement Increase                  | 0  | 0                              | 0   | 0.0%           | 0                                | 5,900                    | 100.0%       | 5,900                                    |
| EAP Increase                         | 0  | 0                              | 0   | 0.0%           | 0                                | 21                       | 100.0%       | 21                                       |
| <b>Total</b>                         | <b>290,972</b>                             | <b>760,220</b>                 | <b>24,938</b>                                 | <b>3.3%</b>    | <b>785,158</b>                   | <b>69,754</b>            | <b>9.2%</b>  | <b>829,974</b>                           |
| <b>Salaries and Wages</b>            |  |                                |   |                |                                  |                          |              |  |
| General Fund                         | 290,972                                    | 760,220                        | 24,938  | 3.3%           | 785,158                          | 69,754                   | 9.2%         | 829,974                                  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                        | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                         | <b>290,972</b>                             | <b>760,220</b>                 | <b>24,938</b>                                 | <b>3.3%</b>    | <b>785,158</b>                   | <b>69,754</b>            | <b>9.2%</b>  | <b>829,974</b>                           |
| <b>Operating Expenses</b>            |  |                                |   |                |                                  |                          |              |  |
| Travel                               | 1,594                                      | 13,197                         | 0   | 0.0%           | 13,197                           | 0                        | 0.0%         | 13,197                                   |
| Supplies - IT Software               | 360  | 2,133                          | 0   | 0.0%           | 2,133                            | 0                        | 0.0%         | 2,133                                    |
| Supply/Material-Professional         | 1,521                                      | 7,030                          | 0   | 0.0%           | 7,030                            | 0                        | 0.0%         | 7,030                                    |
| Food and Clothing                    | 4,010                                      | 5,500                          | 0   | 0.0%           | 5,500                            | 0                        | 0.0%         | 5,500                                    |
| Miscellaneous Supplies               | 753  | 2,654                          | 0   | 0.0%           | 2,654                            | 0                        | 0.0%         | 2,654                                    |
| Office Supplies                      | 741  | 5,972                          | 0   | 0.0%           | 5,972                            | 0                        | 0.0%         | 5,972                                    |
| Postage                              | 486  | 19,308                         | 0   | 0.0%           | 19,308                           | 0                        | 0.0%         | 19,308                                   |
| Printing                             | 6,639                                      | 47,351                         | 0   | 0.0%           | 47,351                           | 0                        | 0.0%         | 47,351                                   |
| IT Equip Under \$5,000               | 1,013                                      | 3,000                          | 0   | 0.0%           | 3,000                            | 0                        | 0.0%         | 3,000                                    |
| Other Equip Under \$5,000            | 0  | 1,011                          | 0   | 0.0%           | 1,011                            | 0                        | 0.0%         | 1,011                                    |
| Office Equip & Furn Supplies         | 1,368                                      | 1,000                          | 0   | 0.0%           | 1,000                            | 0                        | 0.0%         | 1,000                                    |
| Rentals/Leases-Equip & Other         | 0  | 1,000                          | 0   | 0.0%           | 1,000                            | 0                        | 0.0%         | 1,000                                    |
| Rentals/Leases - Bldg/Land           | 2,141                                      | 3,400                          | 0   | 0.0%           | 3,400                            | 0                        | 0.0%         | 3,400                                    |
| Repairs                              | 7  | 3,000                          | 0   | 0.0%           | 3,000                            | 0                        | 0.0%         | 3,000                                    |
| IT - Data Processing                 | 0  | 8,000                          | 0   | 0.0%           | 8,000                            | 0                        | 0.0%         | 8,000                                    |
| IT - Communications                  | 0  | 8,000                          | 0   | 0.0%           | 8,000                            | 0                        | 0.0%         | 8,000                                    |
| IT Contractual Svcs and Rprs         | 0  | 7,765                          | 0   | 0.0%           | 7,765                            | 0                        | 0.0%         | 7,765                                    |
| Professional Development             | 2,364                                      | 12,574                         | 0   | 0.0%           | 12,574                           | 0                        | 0.0%         | 12,574                                   |
| Operating Fees and Services          | 721  | 91,540                         | (75,000)                                      | (81.9%)        | 16,540                           | 50,000                   | 54.6%        | 141,540                                  |
| Fees - Professional Services         | 7,308                                      | 14,740                         | 0   | 0.0%           | 14,740                           | 0                        | 0.0%         | 14,740                                   |
| <b>Total</b>                         | <b>31,026</b>                              | <b>258,175</b>                 | <b>(75,000)</b>                               | <b>(29.1%)</b> | <b>183,175</b>                   | <b>50,000</b>            | <b>19.4%</b> | <b>308,175</b>                           |

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Communication and Education |  |                                | Reporting Level: 00-701-300-00-00-00-00000000 |                |                                  |                          |              |  |
|--------------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|--------------|--|
| Description                          | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |                | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |              | Executive<br>Recommendation<br>2011-2013 |
|                                      |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg        |  |
| <b>Operating Expenses</b>            |  |                                |   |                |                                  |                          |              |  |
| General Fund                         | 31,026                                     | 258,175                        | (75,000)                                      | (29.1%)        | 183,175                          | 50,000                   | 19.4%        | 308,175                                  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                        | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                         | <b>31,026</b>                              | <b>258,175</b>                 | <b>(75,000)</b>                               | <b>(29.1%)</b> | <b>183,175</b>                   | <b>50,000</b>            | <b>19.4%</b> | <b>308,175</b>                           |
| <b>Total Expenditures</b>            | <b>321,998</b>                             | <b>1,018,395</b>               | <b>(50,062)</b>                               | <b>(4.9%)</b>  | <b>968,333</b>                   | <b>119,754</b>           | <b>11.8%</b> | <b>1,138,149</b>                         |
| <b>Funding Sources</b>               |  |                                |   |                |                                  |                          |              |  |
| <b>General Fund</b>                  |  |                                |   |                |                                  |                          |              |  |
| <b>Total</b>                         | <b>321,998</b>                             | <b>1,018,395</b>               | <b>(50,062)</b>                               | <b>(4.9%)</b>  | <b>968,333</b>                   | <b>119,754</b>           | <b>11.8%</b> | <b>1,138,149</b>                         |
| <b>Total Funding Sources</b>         | <b>321,998</b>                             | <b>1,018,395</b>               | <b>(50,062)</b>                               | <b>(4.9%)</b>  | <b>968,333</b>                   | <b>119,754</b>           | <b>11.8%</b> | <b>1,138,149</b>                         |
| <b>FTE Employees</b>                 | <b>6.00</b>                                | <b>6.00</b>                    | <b>0.00</b>                                   | <b>0.0%</b>    | <b>6.00</b>                      | <b>0.00</b>              | <b>0.0%</b>  | <b>6.00</b>                              |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:40:49

| Program: SA & HRL            |  |                                | Reporting Level: 00-701-400-00-00-00-00000000 |             |                                  |                          |             |  |
|------------------------------|--|--------------------------------|---|-------------|----------------------------------|--------------------------|-------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |             | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |             | Executive<br>Recommendation<br>2011-2013 |
|                              |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg       |  |
| <b>Salaries and Wages</b>    |  |                                |   |             |                                  |                          |             |  |
| Salaries - Permanent         | 831,617                                    | 1,012,364                      | 24,676  | 2.4%        | 1,037,040                        | 24,676                   | 2.4%        | 1,037,040                                |
| Temporary Salaries           | 8,286                                      | 24,750                         | (100)   | (0.4%)      | 24,650                           | (100)                    | (0.4%)      | 24,650                                   |
| Overtime                     | 212  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Fringe Benefits              | 298,337                                    | 410,402                        | (9,149)                                       | (2.2%)      | 401,253                          | (9,149)                  | (2.2%)      | 401,253                                  |
| Salary Increase              | 0  | 0                              | 0   | 0.0%        | 0                                | 47,134                   | 100.0%      | 47,134                                   |
| Benefit Increase             | 0  | 0                              | 0   | 0.0%        | 0                                | 7,971                    | 100.0%      | 7,971                                    |
| Health Increase              | 0  | 0                              | 0   | 0.0%        | 0                                | 16,011                   | 100.0%      | 16,011                                   |
| Retirement Increase          | 0  | 0                              | 0   | 0.0%        | 0                                | 10,786                   | 100.0%      | 10,786                                   |
| EAP Increase                 | 0  | 0                              | 0   | 0.0%        | 0                                | 34                       | 100.0%      | 34                                       |
| <b>Total</b>                 | <b>1,138,452</b>                           | <b>1,447,516</b>               | <b>15,427</b>                                 | <b>1.1%</b> | <b>1,462,943</b>                 | <b>97,363</b>            | <b>6.7%</b> | <b>1,544,879</b>                         |
| <b>Salaries and Wages</b>    |  |                                |   |             |                                  |                          |             |  |
| General Fund                 | 1,138,452                                  | 1,447,516                      | 15,427  | 1.1%        | 1,462,943                        | 97,363                   | 6.7%        | 1,544,879                                |
| Federal Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                 | <b>1,138,452</b>                           | <b>1,447,516</b>               | <b>15,427</b>                                 | <b>1.1%</b> | <b>1,462,943</b>                 | <b>97,363</b>            | <b>6.7%</b> | <b>1,544,879</b>                         |
| <b>Operating Expenses</b>    |  |                                |   |             |                                  |                          |             |  |
| Travel                       | 7,487                                      | 19,528                         | 0   | 0.0%        | 19,528                           | 0                        | 0.0%        | 19,528                                   |
| Supplies - IT Software       | 2,530                                      | 2,000                          | 0   | 0.0%        | 2,000                            | 0                        | 0.0%        | 2,000                                    |
| Supply/Material-Professional | 57,184                                     | 24,496                         | 0   | 0.0%        | 24,496                           | 0                        | 0.0%        | 24,496                                   |
| Bldg, Ground, Maintenance    | 1,438                                      | 1,196                          | 0   | 0.0%        | 1,196                            | 0                        | 0.0%        | 1,196                                    |
| Miscellaneous Supplies       | 8,225                                      | 6,404                          | 0   | 0.0%        | 6,404                            | 0                        | 0.0%        | 6,404                                    |
| Office Supplies              | 19,997                                     | 16,000                         | 0   | 0.0%        | 16,000                           | 0                        | 0.0%        | 16,000                                   |
| Postage                      | 87   | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Printing                     | 417  | 254                            | 0   | 0.0%        | 254                              | 0                        | 0.0%        | 254                                      |
| IT Equip Under \$5,000       | 6,068                                      | 5,000                          | 0   | 0.0%        | 5,000                            | 0                        | 0.0%        | 5,000                                    |
| Other Equip Under \$5,000    | 5,939                                      | 5,000                          | 0   | 0.0%        | 5,000                            | 0                        | 0.0%        | 5,000                                    |
| Office Equip & Furn Supplies | 14,340                                     | 3,000                          | 0   | 0.0%        | 3,000                            | 0                        | 0.0%        | 3,000                                    |
| Repairs                      | 456  | 792                            | 0   | 0.0%        | 792                              | 0                        | 0.0%        | 792                                      |
| IT - Data Processing         | 1,753                                      | 5,000                          | 0   | 0.0%        | 5,000                            | 0                        | 0.0%        | 5,000                                    |
| IT - Communications          | 300  | 2,000                          | 0   | 0.0%        | 2,000                            | 0                        | 0.0%        | 2,000                                    |
| IT Contractual Svcs and Rprs | 13,612                                     | 12,592                         | 0   | 0.0%        | 12,592                           | 0                        | 0.0%        | 12,592                                   |
| Professional Development     | 14,418                                     | 16,704                         | 0   | 0.0%        | 16,704                           | 0                        | 0.0%        | 16,704                                   |
| Operating Fees and Services  | 12,962                                     | 5,700                          | 0   | 0.0%        | 5,700                            | 0                        | 0.0%        | 5,700                                    |
| Fees - Professional Services | 3,748                                      | 5,334                          | 0   | 0.0%        | 5,334                            | 0                        | 0.0%        | 5,334                                    |
| <b>Total</b>                 | <b>170,961</b>                             | <b>131,000</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>131,000</b>                   | <b>0</b>                 | <b>0.0%</b> | <b>131,000</b>                           |

**RECOMMENDATION DETAIL BY PROGRAM**

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: SA & HRL            |  |                                | Reporting Level: 00-701-400-00-00-00-00000000 |             |                                  |                          |             |  |
|------------------------------|--|--------------------------------|---|-------------|----------------------------------|--------------------------|-------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |             | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |             | Executive<br>Recommendation<br>2011-2013 |
|                              |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg       |  |
| <b>Operating Expenses</b>    |  |                                |   |             |                                  |                          |             |  |
| General Fund                 | 163,283                                    | 111,000                        | 0   | 0.0%        | 111,000                          | 0                        | 0.0%        | 111,000                                  |
| Federal Funds                | 7,678                                      | 20,000                         | 0   | 0.0%        | 20,000                           | 0                        | 0.0%        | 20,000                                   |
| Special Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                 | <b>170,961</b>                             | <b>131,000</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>131,000</b>                   | <b>0</b>                 | <b>0.0%</b> | <b>131,000</b>                           |
| <b>Capital Assets</b>        |  |                                |   |             |                                  |                          |             |  |
| Land and Buildings           | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                 | <b>0</b>                                   | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b> | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b> | <b>0</b>                                 |
| <b>Capital Assets</b>        |  |                                |   |             |                                  |                          |             |  |
| General Fund                 | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Federal Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                 | <b>0</b>                                   | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b> | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b> | <b>0</b>                                 |
| <b>Total Expenditures</b>    | <b>1,309,413</b>                           | <b>1,578,516</b>               | <b>15,427</b>                                 | <b>1.0%</b> | <b>1,593,943</b>                 | <b>97,363</b>            | <b>6.2%</b> | <b>1,675,879</b>                         |
| <b>Funding Sources</b>       |  |                                |   |             |                                  |                          |             |  |
| <b>General Fund</b>          |  |                                |   |             |                                  |                          |             |  |
| <b>Total</b>                 | <b>1,301,735</b>                           | <b>1,558,516</b>               | <b>15,427</b>                                 | <b>1.0%</b> | <b>1,573,943</b>                 | <b>97,363</b>            | <b>6.2%</b> | <b>1,655,879</b>                         |
| <b>Federal Funds</b>         |  |                                |   |             |                                  |                          |             |  |
| N259 NHPRC Advisory Board    | 7,678                                      | 20,000                         | 0   | 0.0%        | 20,000                           | 0                        | 0.0%        | 20,000                                   |
| <b>Total</b>                 | <b>7,678</b>                               | <b>20,000</b>                  | <b>0</b>                                      | <b>0.0%</b> | <b>20,000</b>                    | <b>0</b>                 | <b>0.0%</b> | <b>20,000</b>                            |
| <b>Total Funding Sources</b> | <b>1,309,413</b>                           | <b>1,578,516</b>               | <b>15,427</b>                                 | <b>1.0%</b> | <b>1,593,943</b>                 | <b>97,363</b>            | <b>6.2%</b> | <b>1,675,879</b>                         |
| <b>FTE Employees</b>         | <b>11.00</b>                               | <b>12.00</b>                   | <b>0.00</b>                                   | <b>0.0%</b> | <b>12.00</b>                     | <b>0.00</b>              | <b>0.0%</b> | <b>12.00</b>                             |



# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:40:49

| Program: Historic Sites      |  |                                | Reporting Level: 00-701-500-00-00-00-00000000 |               |                                  |                          |             |  |
|------------------------------|--|--------------------------------|---|---------------|----------------------------------|--------------------------|-------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |               | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |             | Executive<br>Recommendation<br>2011-2013 |
|                              |  |                                | Incr(Decr)                                    | % Chg         |                                  | Incr(Decr)               | % Chg       |  |
| <b>Salaries and Wages</b>    |  |                                |   |               |                                  |                          |             |  |
| Salaries - Permanent         | 539,889                                    | 744,986                        | (87,170)                                      | (11.7%)       | 657,816                          | (87,170)                 | (11.7%)     | 657,816                                  |
| Salaries - Other             | 0  | 0                              | 0   | 0.0%          | 0                                | 0                        | 0.0%        | 0  |
| Temporary Salaries           | 483,881                                    | 443,431                        | (19,451)                                      | (4.4%)        | 423,980                          | 138,731                  | 31.3%       | 582,162                                  |
| Overtime                     | 847  | 2,000                          | (2,000)                                       | (100.0%)      | 0                                | (2,000)                  | (100.0%)    | 0  |
| Fringe Benefits              | 226,047                                    | 313,209                        | 2,590   | 0.8%          | 315,799                          | 18,408                   | 5.9%        | 331,617                                  |
| Salary Increase              | 0  | 0                              | 0   | 0.0%          | 0                                | 29,897                   | 100.0%      | 29,897                                   |
| Benefit Increase             | 0  | 0                              | 0   | 0.0%          | 0                                | 5,056                    | 100.0%      | 5,056                                    |
| Health Increase              | 0  | 0                              | 0   | 0.0%          | 0                                | 11,644                   | 100.0%      | 11,644                                   |
| Retirement Increase          | 0  | 0                              | 0   | 0.0%          | 0                                | 6,842                    | 100.0%      | 6,842                                    |
| EAP Increase                 | 0  | 0                              | 0   | 0.0%          | 0                                | 23                       | 100.0%      | 23                                       |
| <b>Total</b>                 | <b>1,250,664</b>                           | <b>1,503,626</b>               | <b>(106,031)</b>                              | <b>(7.1%)</b> | <b>1,397,595</b>                 | <b>121,431</b>           | <b>8.1%</b> | <b>1,625,057</b>                         |
| <b>Salaries and Wages</b>    |  |                                |   |               |                                  |                          |             |  |
| General Fund                 | 1,250,664                                  | 1,503,626                      | (106,031)                                     | (7.1%)        | 1,397,595                        | 121,431                  | 8.1%        | 1,625,057                                |
| Federal Funds                | 0  | 0                              | 0   | 0.0%          | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                | 0  | 0                              | 0   | 0.0%          | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                 | <b>1,250,664</b>                           | <b>1,503,626</b>               | <b>(106,031)</b>                              | <b>(7.1%)</b> | <b>1,397,595</b>                 | <b>121,431</b>           | <b>8.1%</b> | <b>1,625,057</b>                         |
| <b>Operating Expenses</b>    |  |                                |   |               |                                  |                          |             |  |
| Travel                       | 107,300                                    | 108,914                        | 0   | 0.0%          | 108,914                          | 0                        | 0.0%        | 108,914                                  |
| Supplies - IT Software       | 6,065                                      | 6,453                          | 0   | 0.0%          | 6,453                            | 0                        | 0.0%        | 6,453                                    |
| Supply/Material-Professional | 3,218                                      | 2,430                          | 0   | 0.0%          | 2,430                            | 0                        | 0.0%        | 2,430                                    |
| Food and Clothing            | 11,999                                     | 9,712                          | 0   | 0.0%          | 9,712                            | 0                        | 0.0%        | 9,712                                    |
| Bldg, Ground, Maintenance    | 108,686                                    | 115,013                        | 0   | 0.0%          | 115,013                          | 0                        | 0.0%        | 115,013                                  |
| Miscellaneous Supplies       | 24,753                                     | 23,300                         | 0   | 0.0%          | 23,300                           | 0                        | 0.0%        | 23,300                                   |
| Office Supplies              | 16,197                                     | 12,600                         | 0   | 0.0%          | 12,600                           | 0                        | 0.0%        | 12,600                                   |
| Postage                      | 3,581                                      | 3,280                          | 0   | 0.0%          | 3,280                            | 0                        | 0.0%        | 3,280                                    |
| Printing                     | 7,532                                      | 14,500                         | 0   | 0.0%          | 14,500                           | 0                        | 0.0%        | 14,500                                   |
| IT Equip Under \$5,000       | 12,869                                     | 13,179                         | 0   | 0.0%          | 13,179                           | 0                        | 0.0%        | 13,179                                   |
| Other Equip Under \$5,000    | 20,274                                     | 17,741                         | 0   | 0.0%          | 17,741                           | 0                        | 0.0%        | 17,741                                   |
| Office Equip & Furn Supplies | 21,551                                     | 7,200                          | 0   | 0.0%          | 7,200                            | 0                        | 0.0%        | 7,200                                    |
| Utilities                    | 192,403                                    | 223,711                        | 0   | 0.0%          | 223,711                          | 0                        | 0.0%        | 223,711                                  |
| Rentals/Leases-Equip & Other | 835  | 700                            | 0   | 0.0%          | 700                              | 0                        | 0.0%        | 700                                      |
| Rentals/Leases - Bldg/Land   | 2,592                                      | 4,200                          | 0   | 0.0%          | 4,200                            | 0                        | 0.0%        | 4,200                                    |
| Repairs                      | 53,621                                     | 86,680                         | 0   | 0.0%          | 86,680                           | 0                        | 0.0%        | 86,680                                   |
| IT - Data Processing         | 4,155                                      | 0                              | 0   | 0.0%          | 0                                | 0                        | 0.0%        | 0  |
| IT - Communications          | 30,298                                     | 43,868                         | 0   | 0.0%          | 43,868                           | 0                        | 0.0%        | 43,868                                   |
| IT Contractual Svcs and Rprs | 931  | 1,000                          | 0   | 0.0%          | 1,000                            | 0                        | 0.0%        | 1,000                                    |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:40:49

| Program: Historic Sites               |  |                                | Reporting Level: 00-701-500-00-00-00-00000000 |                 |                                  |                          |                 |  |
|---------------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                           | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |                 | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |                 | Executive<br>Recommendation<br>2011-2013 |
|                                       |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Professional Development              | 24,027                                     | 23,709                         | 0   | 0.0%            | 23,709                           | 0                        | 0.0%            | 23,709                                   |
| Operating Fees and Services           | 33,261                                     | 35,480                         | 0   | 0.0%            | 35,480                           | 0                        | 0.0%            | 35,480                                   |
| Fees - Professional Services          | 89,556                                     | 55,180                         | 0   | 0.0%            | 55,180                           | 0                        | 0.0%            | 55,180                                   |
| <b>Total</b>                          | <b>775,704</b>                             | <b>808,850</b>                 | <b>0</b>                                      | <b>0.0%</b>     | <b>808,850</b>                   | <b>0</b>                 | <b>0.0%</b>     | <b>808,850</b>                           |
| <b>Operating Expenses</b>             |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                          | 774,799                                    | 808,850                        | 0   | 0.0%            | 808,850                          | 0                        | 0.0%            | 808,850                                  |
| Federal Funds                         | 905  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                         | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                          | <b>775,704</b>                             | <b>808,850</b>                 | <b>0</b>                                      | <b>0.0%</b>     | <b>808,850</b>                   | <b>0</b>                 | <b>0.0%</b>     | <b>808,850</b>                           |
| <b>Capital Assets</b>                 |  |                                |   |                 |                                  |                          |                 |  |
| Land and Buildings                    | 808,205                                    | 475,000                        | (475,000)                                     | (100.0%)        | 0                                | (475,000)                | (100.0%)        | 0  |
| Other Capital Payments                | 124,420                                    | 1,392,393                      | (33,657)                                      | (2.4%)          | 1,358,736                        | (33,657)                 | (2.4%)          | 1,358,736                                |
| Extraordinary Repairs                 | 1,277,085                                  | 1,947,819                      | (1,696,819)                                   | (87.1%)         | 251,000                          | (551,819)                | (28.3%)         | 1,396,000                                |
| Equipment Over \$5000                 | 17,762                                     | 81,000                         | 0   | 0.0%            | 81,000                           | 0                        | 0.0%            | 81,000                                   |
| <b>Total</b>                          | <b>2,227,472</b>                           | <b>3,896,212</b>               | <b>(2,205,476)</b>                            | <b>(56.6%)</b>  | <b>1,690,736</b>                 | <b>(1,060,476)</b>       | <b>(27.2%)</b>  | <b>2,835,736</b>                         |
| <b>Capital Assets</b>                 |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                          | 1,567,854                                  | 3,037,879                      | (1,347,143)                                   | (44.3%)         | 1,690,736                        | (852,143)                | (28.1%)         | 2,185,736                                |
| Federal Funds                         | 456,866                                    | 800,000                        | (800,000)                                     | (100.0%)        | 0                                | (150,000)                | (18.8%)         | 650,000                                  |
| Special Funds                         | 202,752                                    | 58,333                         | (58,333)                                      | (100.0%)        | 0                                | (58,333)                 | (100.0%)        | 0  |
| <b>Total</b>                          | <b>2,227,472</b>                           | <b>3,896,212</b>               | <b>(2,205,476)</b>                            | <b>(56.6%)</b>  | <b>1,690,736</b>                 | <b>(1,060,476)</b>       | <b>(27.2%)</b>  | <b>2,835,736</b>                         |
| <b>Capital Construction Carryover</b> |  |                                |   |                 |                                  |                          |                 |  |
| Land and Buildings                    | 3,002,595                                  | 646,570                        | (646,570)                                     | (100.0%)        | 0                                | (646,570)                | (100.0%)        | 0  |
| <b>Total</b>                          | <b>3,002,595</b>                           | <b>646,570</b>                 | <b>(646,570)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(646,570)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Capital Construction Carryover</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                          | 329,097                                    | 500,393                        | (500,393)                                     | (100.0%)        | 0                                | (500,393)                | (100.0%)        | 0  |
| Federal Funds                         | 548,369                                    | 98,931                         | (98,931)                                      | (100.0%)        | 0                                | (98,931)                 | (100.0%)        | 0  |
| Special Funds                         | 2,125,129                                  | 47,246                         | (47,246)                                      | (100.0%)        | 0                                | (47,246)                 | (100.0%)        | 0  |
| <b>Total</b>                          | <b>3,002,595</b>                           | <b>646,570</b>                 | <b>(646,570)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(646,570)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Heritage Center Addition</b>       |  |                                |   |                 |                                  |                          |                 |  |
| Land and Buildings                    | 0  | 51,700,000                     | (51,700,000)                                  | (100.0%)        | 0                                | (51,700,000)             | (100.0%)        | 0  |
| <b>Total</b>                          | <b>0</b>                                   | <b>51,700,000</b>              | <b>(51,700,000)</b>                           | <b>(100.0%)</b> | <b>0</b>                         | <b>(51,700,000)</b>      | <b>(100.0%)</b> | <b>0</b>                                 |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Historic Sites              |  |                                | Reporting Level: 00-701-500-00-00-00-00000000 |                 |                                  |                          |                 |  |
|--------------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                          | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |                 | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |                 | Executive<br>Recommendation<br>2011-2013 |
|                                      |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Heritage Center Addition</b>      |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                         | 0  | 39,700,000                     | (39,700,000)                                  | (100.0%)        | 0                                | (39,700,000)             | (100.0%)        | 0  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                        | 0  | 12,000,000                     | (12,000,000)                                  | (100.0%)        | 0                                | (12,000,000)             | (100.0%)        | 0  |
| <b>Total</b>                         | <b>0</b>                                   | <b>51,700,000</b>              | <b>(51,700,000)</b>                           | <b>(100.0%)</b> | <b>0</b>                         | <b>(51,700,000)</b>      | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Federal Stimulus Funds - 2009</b> |  |                                |   |                 |                                  |                          |                 |  |
| Land and Buildings                   | 0  | 685,000                        | (685,000)                                     | (100.0%)        | 0                                | (685,000)                | (100.0%)        | 0  |
| <b>Total</b>                         | <b>0</b>                                   | <b>685,000</b>                 | <b>(685,000)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(685,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Federal Stimulus Funds - 2009</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                         | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                        | 0  | 685,000                        | (685,000)                                     | (100.0%)        | 0                                | (685,000)                | (100.0%)        | 0  |
| Special Funds                        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                         | <b>0</b>                                   | <b>685,000</b>                 | <b>(685,000)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(685,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Total Expenditures</b>            | <b>7,256,435</b>                           | <b>59,240,258</b>              | <b>(55,343,077)</b>                           | <b>(93.4%)</b>  | <b>3,897,181</b>                 | <b>(53,970,615)</b>      | <b>(91.1%)</b>  | <b>5,269,643</b>                         |
| <b>Funding Sources</b>               |  |                                |   |                 |                                  |                          |                 |  |
| <b>General Fund</b>                  |  |                                |   |                 |                                  |                          |                 |  |
| <b>Total</b>                         | <b>3,922,414</b>                           | <b>45,550,748</b>              | <b>(41,653,567)</b>                           | <b>(91.4%)</b>  | <b>3,897,181</b>                 | <b>(40,931,105)</b>      | <b>(89.9%)</b>  | <b>4,619,643</b>                         |
| <b>Federal Funds</b>                 |  |                                |   |                 |                                  |                          |                 |  |
| N006 Aber Interpretive Ctr - SAT     | 148,369                                    | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N025 Bureau of Reclamation           | 42,300                                     | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N027 Transportation Enhancment       | 48,939                                     | 1,583,931                      | (1,583,931)                                   | (100.0%)        | 0                                | (1,583,931)              | (100.0%)        | 0  |
| N060 Historic Preservation 6100      | 905  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N222 Save America's Treasures        | 19,231                                     | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N232 Corp of Eng                     | 0  | 0                              | 0   | 0.0%            | 0                                | 650,000                  | 100.0%          | 650,000                                  |
| N233 Archives Expansion              | 200,000                                    | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N234 Chateau Expansion               | 200,000                                    | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N252 Aber Interpretive Ctr           | 162,564                                    | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N254 Cold War Site (SAT)             | 181,834                                    | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| N269 NDHC Exhibits                   | 1,998                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                         | <b>1,006,140</b>                           | <b>1,583,931</b>               | <b>(1,583,931)</b>                            | <b>(100.0%)</b> | <b>0</b>                         | <b>(933,931)</b>         | <b>(59.0%)</b>  | <b>650,000</b>                           |

**Special Funds**

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Historic Sites              |  |                                | Reporting Level: 00-701-500-00-00-00-00-00000000 |                 |                                  |                          |                 |  |
|--------------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                          | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                           |                 | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |                 | Executive<br>Recommendation<br>2011-2013 |
|                                      |  |                                | Incr(Decr)                                       | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| 327 State Hist. Revolving Fund - 327 | 2,327,881                                  | 12,105,579                     | (12,105,579)                                     | (100.0%)        | 0                                | (12,105,579)             | (100.0%)        | 0  |
| <b>Total</b>                         | <b>2,327,881</b>                           | <b>12,105,579</b>              | <b>(12,105,579)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(12,105,579)</b>      | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Total Funding Sources</b>         | <b>7,256,435</b>                           | <b>59,240,258</b>              | <b>(55,343,077)</b>                              | <b>(93.4%)</b>  | <b>3,897,181</b>                 | <b>(53,970,615)</b>      | <b>(91.1%)</b>  | <b>5,269,643</b>                         |
| <b>FTE Employees</b>                 | <b>7.00</b>                                | <b>8.00</b>                    | <b>0.00</b>                                      | <b>0.0%</b>     | <b>8.00</b>                      | <b>0.00</b>              | <b>0.0%</b>     | <b>8.00</b>                              |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Historic Preservation Division |  |                                | Reporting Level: 00-701-600-00-00-00-00000000 |             |                                  |                          |              |  |
|---|--|--------------------------------|---|-------------|----------------------------------|--------------------------|--------------|--|
| Description                             | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |             | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |              | Executive<br>Recommendation<br>2011-2013 |
|   |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg        |  |
| <b>Salaries and Wages</b>               |  |                                |   |             |                                  |                          |              |  |
| Salaries - Permanent                    | 878,245                                    | 1,035,611                      | 124,909                                       | 12.1%       | 1,160,520                        | 124,909                  | 12.1%        | 1,160,520                                |
| Temporary Salaries                      | 73,769                                     | 411,076                        | (11,076)                                      | (2.7%)      | 400,000                          | (11,076)                 | (2.7%)       | 400,000                                  |
| Fringe Benefits                         | 321,458                                    | 419,228                        | 60,263  | 14.4%       | 479,491                          | 60,263                   | 14.4%        | 479,491                                  |
| Salary Increase                         | 0  | 0                              | 0   | 0.0%        | 0                                | 52,747                   | 100.0%       | 52,747                                   |
| Benefit Increase                        | 0  | 0                              | 0   | 0.0%        | 0                                | 8,923                    | 100.0%       | 8,923                                    |
| Health Increase                         | 0  | 0                              | 0   | 0.0%        | 0                                | 17,467                   | 100.0%       | 17,467                                   |
| Retirement Increase                     | 0  | 0                              | 0   | 0.0%        | 0                                | 12,068                   | 100.0%       | 12,068                                   |
| EAP Increase                            | 0  | 0                              | 0   | 0.0%        | 0                                | 33                       | 100.0%       | 33                                       |
| <b>Total</b>                            | <b>1,273,472</b>                           | <b>1,865,915</b>               | <b>174,096</b>                                | <b>9.3%</b> | <b>2,040,011</b>                 | <b>265,334</b>           | <b>14.2%</b> | <b>2,131,249</b>                         |
| <b>Salaries and Wages</b>               |  |                                |   |             |                                  |                          |              |  |
| General Fund                            | 459,101                                    | 585,410                        | 151,488                                       | 25.9%       | 736,898                          | 193,426                  | 33.0%        | 778,836                                  |
| Federal Funds                           | 814,371                                    | 1,280,505                      | 22,608  | 1.8%        | 1,303,113                        | 71,908                   | 5.6%         | 1,352,413                                |
| Special Funds                           | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                            | <b>1,273,472</b>                           | <b>1,865,915</b>               | <b>174,096</b>                                | <b>9.3%</b> | <b>2,040,011</b>                 | <b>265,334</b>           | <b>14.2%</b> | <b>2,131,249</b>                         |
| <b>Operating Expenses</b>               |  |                                |   |             |                                  |                          |              |  |
| Travel                                  | 39,690                                     | 86,000                         | 0   | 0.0%        | 86,000                           | 0                        | 0.0%         | 86,000                                   |
| Supplies - IT Software                  | 6,384                                      | 3,000                          | 0   | 0.0%        | 3,000                            | 0                        | 0.0%         | 3,000                                    |
| Supply/Material-Professional            | 1,488                                      | 1,250                          | 0   | 0.0%        | 1,250                            | 0                        | 0.0%         | 1,250                                    |
| Food and Clothing                       | 613  | 7,500                          | 0   | 0.0%        | 7,500                            | 0                        | 0.0%         | 7,500                                    |
| Bldg, Ground, Maintenance               | 235  | 500                            | 0   | 0.0%        | 500                              | 0                        | 0.0%         | 500                                      |
| Miscellaneous Supplies                  | 2,513                                      | 68,750                         | 0   | 0.0%        | 68,750                           | 0                        | 0.0%         | 68,750                                   |
| Office Supplies                         | 9,755                                      | 7,500                          | 0   | 0.0%        | 7,500                            | 0                        | 0.0%         | 7,500                                    |
| Postage                                 | 4,858                                      | 15,000                         | 0   | 0.0%        | 15,000                           | 0                        | 0.0%         | 15,000                                   |
| Printing                                | 973  | 12,500                         | 0   | 0.0%        | 12,500                           | 0                        | 0.0%         | 12,500                                   |
| IT Equip Under \$5,000                  | 11,500                                     | 25,000                         | 0   | 0.0%        | 25,000                           | 0                        | 0.0%         | 25,000                                   |
| Other Equip Under \$5,000               | 3,301                                      | 5,000                          | 0   | 0.0%        | 5,000                            | 0                        | 0.0%         | 5,000                                    |
| Office Equip & Furn Supplies            | 651  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| Repairs                                 | 130  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%         | 0  |
| IT - Communications                     | 11,991                                     | 17,500                         | 0   | 0.0%        | 17,500                           | 0                        | 0.0%         | 17,500                                   |
| Professional Development                | 14,504                                     | 12,000                         | 0   | 0.0%        | 12,000                           | 0                        | 0.0%         | 12,000                                   |
| Operating Fees and Services             | 44,313                                     | 224,000                        | 0   | 0.0%        | 224,000                          | 0                        | 0.0%         | 224,000                                  |
| Fees - Professional Services            | 750  | 86,500                         | 0   | 0.0%        | 86,500                           | 0                        | 0.0%         | 86,500                                   |
| <b>Total</b>                            | <b>153,649</b>                             | <b>572,000</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>572,000</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>572,000</b>                           |
| <b>Operating Expenses</b>               |  |                                |   |             |                                  |                          |              |  |
| General Fund                            | 40,884                                     | 44,000                         | 0   | 0.0%        | 44,000                           | 0                        | 0.0%         | 44,000                                   |

# RECOMMENDATION DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Time: 10:40:49

Biennium: 2011-2013

| Program: Historic Preservation Division |  |                                | Reporting Level: 00-701-600-00-00-00-00000000 |              |                                  |                          |              |  |
|---|--|--------------------------------|---|--------------|----------------------------------|--------------------------|--------------|--|
| Description                             | Expenditures<br>Prev Biennium<br>2007-2009 | Present<br>Budget<br>2009-2011 | 2011-2013<br>Requested                        |              | Requested<br>Budget<br>2011-2013 | 2011-2013<br>Recommended |              | Executive<br>Recommendation<br>2011-2013 |
|   |  |                                | Incr(Decr)                                    | % Chg        |                                  | Incr(Decr)               | % Chg        |  |
| Federal Funds                           | 112,765                                    | 528,000                        | 0   | 0.0%         | 528,000                          | 0                        | 0.0%         | 528,000                                  |
| Special Funds                           | 0  | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                            | <b>153,649</b>                             | <b>572,000</b>                 | <b>0</b>                                      | <b>0.0%</b>  | <b>572,000</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>572,000</b>                           |
| <b>Grants</b>                           |  |                                |   |              |                                  |                          |              |  |
| Grants, Benefits & Claims               | 398,307                                    | 1,000,000                      | 0   | 0.0%         | 1,000,000                        | 0                        | 0.0%         | 1,000,000                                |
| <b>Total</b>                            | <b>398,307</b>                             | <b>1,000,000</b>               | <b>0</b>                                      | <b>0.0%</b>  | <b>1,000,000</b>                 | <b>0</b>                 | <b>0.0%</b>  | <b>1,000,000</b>                         |
| <b>Grants</b>                           |  |                                |   |              |                                  |                          |              |  |
| General Fund                            | 0  | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Federal Funds                           | 398,307                                    | 1,000,000                      | 0   | 0.0%         | 1,000,000                        | 0                        | 0.0%         | 1,000,000                                |
| Special Funds                           | 0  | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                            | <b>398,307</b>                             | <b>1,000,000</b>               | <b>0</b>                                      | <b>0.0%</b>  | <b>1,000,000</b>                 | <b>0</b>                 | <b>0.0%</b>  | <b>1,000,000</b>                         |
| <b>Total Expenditures</b>               | <b>1,825,428</b>                           | <b>3,437,915</b>               | <b>174,096</b>                                | <b>5.1%</b>  | <b>3,612,011</b>                 | <b>265,334</b>           | <b>7.7%</b>  | <b>3,703,249</b>                         |
| <b>Funding Sources</b>                  |  |                                |   |              |                                  |                          |              |  |
| <b>General Fund</b>                     |  |                                |   |              |                                  |                          |              |  |
| <b>Total</b>                            | <b>499,985</b>                             | <b>629,410</b>                 | <b>151,488</b>                                | <b>24.1%</b> | <b>780,898</b>                   | <b>193,426</b>           | <b>30.7%</b> | <b>822,836</b>                           |
| <b>Federal Funds</b>                    |  |                                |   |              |                                  |                          |              |  |
| N025 Bureau of Reclamation              | 7,597                                      | 78,000                         | 0   | 0.0%         | 78,000                           | 0                        | 0.0%         | 78,000                                   |
| N044 Beacon Island - SAT                | 35,141                                     | 150,000                        | 0   | 0.0%         | 150,000                          | 0                        | 0.0%         | 150,000                                  |
| N060 Historic Preservation 6100         | 1,140,651                                  | 2,345,505                      | 222,608                                       | 9.5%         | 2,568,113                        | 271,908                  | 11.6%        | 2,617,413                                |
| N232 Corp of Eng                        | 2,396                                      | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| N247 BLM - GIS Data Share Project       | 64,768                                     | 60,000                         | (40,000)                                      | (66.7%)      | 20,000                           | (40,000)                 | (66.7%)      | 20,000                                   |
| N256 BLM - Cultural Resource Mgmt       | 57,806                                     | 160,000                        | (160,000)                                     | (100.0%)     | 0                                | (160,000)                | (100.0%)     | 0  |
| N258 NDHC                               | 500  | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| N260 NPS-Amer Battlefield               | 10,934                                     | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| N261 Highway Hub of History             | 5,650                                      | 15,000                         | 0   | 0.0%         | 15,000                           | 0                        | 0.0%         | 15,000                                   |
| <b>Total</b>                            | <b>1,325,443</b>                           | <b>2,808,505</b>               | <b>22,608</b>                                 | <b>0.8%</b>  | <b>2,831,113</b>                 | <b>71,908</b>            | <b>2.6%</b>  | <b>2,880,413</b>                         |
| <b>Total Funding Sources</b>            | <b>1,825,428</b>                           | <b>3,437,915</b>               | <b>174,096</b>                                | <b>5.1%</b>  | <b>3,612,011</b>                 | <b>265,334</b>           | <b>7.7%</b>  | <b>3,703,249</b>                         |
| <b>FTE Employees</b>                    | <b>12.00</b>                               | <b>12.00</b>                   | <b>0.00</b>                                   | <b>0.0%</b>  | <b>12.00</b>                     | <b>0.00</b>              | <b>0.0%</b>  | <b>12.00</b>                             |